



# Department of Libraries



**2015-16 BUDGET PRESENTATION**

# Department of Libraries

## Mission Statement

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It is the mission of The Enfield Public Library to provide multiple resources to meet the educational, cultural, recreational, and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning.

# Accomplishments

Pearl Street Library Centennial Celebration

Pearl Street Library circulation up 40% in last 8 months

Pearl Street Library summer reading signups up 75% over last year

Began digitizing the Enfield Press - to be hosted by CT State Library

E-TV technologies upgraded

All staff trained and proficient on new library system

Digitized all 241 slides in our Yale photographic collection

# 2015-16 Objectives



Continue process toward acquiring needed space



Create a MakerSpace at the Pearl Street Branch



Transition E-TV to Town Manager's office



Transition to new Library Director



Finalize the digitization of the Enfield Press

# FY 2016 Budget Breakdown

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Library salaries \$1,091,058

Library fringe benefits \$332,252

Library materials: Books, etc. \$169,800

Tech. services: Circulation system, etc. \$47,946

Other \$63,025

Total Budget \$1,704,081

# 2016 Deviations from 2015

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\$6,645 increase in materials budget

\$2,000 addition for programs

E-TV to Town Manager's office budget

\$1,000 increase for professional development

# Policy Question for Council

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How to deal with  
overcrowding, space  
planning and age of  
building